

FB 2021-23 PROGRAM REVIEW

Department of Agriculture
General Fund - Reduction Targets

	FY 21 Apprn + Sect. 44 Trsfs	less: 1st \$4M Exemption	Appn - Exemption	Reduction Target - 10%	Reduction Target - 15%	Reduction Target - 20%
\$	15,153,429	(4,000,000)	11,153,429	(1,115,340)	(1,673,010)	(2,230,680)

FB 2021-23 PROGRAM REVIEW

**Department of Accounting and General Services
General Fund - Reduction Targets**

	FY 21 Apprn + Sect. 44 Trsf	less: 1st \$4M Exemption	less: Fixed Costs	less: Non- discretionary	Appn - Exemption, Fixed Costs, Non- discretionary	Reduction Target - 10%	Reduction Target - 15%	Reduction Target - 20%
\$	105,689,708	(4,000,000)	(4,739,600)	(13,055,486)	83,894,622	(8,389,460)	(12,584,190)	(16,778,920)

FB 2021-23 PROGRAM REVIEW

Office of the Attorney General
General Fund - Reduction Targets

	FY 21 Apprn + Sect. 44 Trsfs	less: 1st \$4M Exemption	Appn - Exemption	Reduction Target - 10%	Reduction Target - 15%	Reduction Target - 20%
\$	34,526,938	(4,000,000)	30,526,938	(3,052,690)	(4,579,035)	(6,105,380)

FB 2021-23 PROGRAM REVIEW

Department of Business, Economic Development, and Tourism
General Fund - Reduction Targets

	FY 21 Apprn + Sect. 44 Trsfs	less: 1st \$4M Exemption	Appn - Exemption	Reduction Target - 10%	Reduction Target - 15%	Reduction Target - 20%
\$	30,543,008	(4,000,000)	26,543,008	(2,654,300)	(3,981,450)	(5,308,600)

FB 2021-23 PROGRAM REVIEW

Department of Budget and Finance
General Fund - Reduction Targets

	FY 21 Apprn + Sect. 44 Trfs	less: 1st \$4M Exemption	less: Fixed Costs	Appn - Exemption, Fixed Costs	Reduction Target - 10%	Reduction Target - 15%	Reduction Target - 20%
\$	3,142,913,581	(4,000,000)	(3,107,558,876)	31,354,705	(3,135,470)	(4,703,205)	(6,270,940)

FB 2021-23 PROGRAM REVIEW

Department of Defense
General Fund - Reduction Targets

	FY 21 Apprn + Sect. 44 Trfs	less: 1st \$4M Exemption	less: Non- discretionary	Appn - Exemption, Non-discretionary	Reduction Target - 10%	Reduction Target - 15%	Reduction Target - 20%
\$	23,051,291	(4,000,000)	(5,000,000)	14,051,291	(1,405,130)	(2,107,695)	(2,810,260)

FB 2021-23 PROGRAM REVIEW**Department of Education
General Fund - Reduction Targets**

	FY 21 Apprn + Sect. 44 Trfs	less: 1st \$4M Exemption	less: Non- discretionary	Appn - Exemption, Non-discretionary	Reduction Target - 10%	Reduction Target - 15%	Reduction Target - 20%
\$	1,669,263,213	(4,000,000)	(12,780,378)	1,652,482,835	(165,248,280)	(247,872,420)	(330,496,560)

FB 2021-23 PROGRAM REVIEW

**Department of Education - Public Libraries
General Fund - Reduction Targets**

	FY 21 Apprn + Sect. 44 Trfs	less: 1st \$4M Exemption	less: Non- discretionary	Appn - Exemption, Non-discretionary	Reduction Target - 10%	Reduction Target - 15%	Reduction Target - 20%
\$	35,364,445	(4,000,000)	(200,000)	31,164,445	(3,116,440)	(4,674,660)	(6,232,880)

FB 2021-23 PROGRAM REVIEW

Department of Education - Charter Schools
General Fund - Reduction Targets

	FY 21 Apprn + Sect. 44 Trsfs	less: 1st \$4M Exemption	Appn - Exemption	Reduction Target - 10%	Reduction Target - 15%	Reduction Target - 20%
\$	102,960,642	(4,000,000)	98,960,642	(9,896,060)	(14,844,090)	(19,792,120)

FB 2021-23 PROGRAM REVIEW

**Office of the Governor
General Fund - Reduction Targets**

	FY 21 Apprn + Sect. 44 Trsf	less: 1st \$4M Exemption	Appn - Exemption	Reduction Target - 10%	Reduction Target - 15%	Reduction Target - 20%
\$	3,913,903	(3,913,903)	-	-	-	-

FB 2021-23 PROGRAM REVIEW

Department of Hawaiian Home Lands
General Fund - Reduction Targets

	FY 21 Apprn + Sect. 44 Trfs	less: 1st \$4M Exemption	less: Fixed Costs	Appn - Exemption, Fixed Costs	Reduction Target - 10%	Reduction Target - 15%	Reduction Target - 20%
\$	15,532,062	(4,000,000)	(1,750,000)	9,782,062	(978,210)	(1,467,315)	(1,956,420)

FB 2021-23 PROGRAM REVIEW**Department of Human Services
General Fund - Reduction Targets**

	FY 21 Apprn + Sect. 44 Trfs	less: 1st \$4M Exemption	less: Fixed Costs	Appn - Exemption, Fixed Costs	Reduction Target - 10%	Reduction Target - 15%	Reduction Target - 20%
\$	1,312,044,375	(4,000,000)	(1,123,678,642)	184,365,733	(18,436,570)	(27,654,855)	(36,873,140)

FB 2021-23 PROGRAM REVIEW

Department of Human Resources Development
General Fund - Reduction Targets

	FY 21 Apprn + Sect. 44 Trfs	less: 1st \$4M Exemption	less: Non- discretionary	Appn - Exemption, Non-discretionary	Reduction Target - 10%	Reduction Target - 15%	Reduction Target - 20%
\$	19,800,860	(4,000,000)	(11,482,503)	4,318,357	(431,840)	(647,760)	(863,680)

FB 2021-23 PROGRAM REVIEW

Department of Health
General Fund - Reduction Targets

	FY 21 Apprn + Sect. 44 Trsfs	less: 1st \$4M Exemption	Appn - Exemption	Reduction Target - 10%	Reduction Target - 15%	Reduction Target - 20%
\$	487,558,631	(4,000,000)	483,558,631	(48,355,860)	(72,533,790)	(96,711,720)

FB 2021-23 PROGRAM REVIEW

Department of Health - Hawaii Health Systems Corporation
General Fund - Reduction Targets

	FY 21 Apprn + Sect. 44 Trsf	less: 1st \$4M Exemption	Appn - Exemption	Reduction Target - 10%	Reduction Target - 15%	Reduction Target - 20%
\$	148,101,003	(4,000,000)	144,101,003	(14,410,100)	(21,615,150)	(28,820,200)

FB 2021-23 PROGRAM REVIEW

Department of Labor and Industrial Relations
General Fund - Reduction Targets

	FY 21 Apprn + Sect. 44 Trsfs	less: 1st \$4M Exemption	Appn - Exemption	Reduction Target - 10%	Reduction Target - 15%	Reduction Target - 20%
\$	22,006,532	(4,000,000)	18,006,532	(1,800,650)	(2,700,975)	(3,601,300)

FB 2021-23 PROGRAM REVIEW

Department of Land and Natural Resources
General Fund - Reduction Targets

	FY 21 Apprn + Sect. 44 Trsfs	less: 1st \$4M Exemption	Appn - Exemption	Reduction Target - 10%	Reduction Target - 15%	Reduction Target - 20%
\$	64,406,646	(4,000,000)	60,406,646	(6,040,660)	(9,060,990)	(12,081,320)

FB 2021-23 PROGRAM REVIEW

**Office of the Lieutenant Governor
General Fund - Reduction Targets**

	FY 21 Apprn + Sect. 44 Trsfs	less: 1st \$4M Exemption	Appn - Exemption	Reduction Target - 10%	Reduction Target - 15%	Reduction Target - 20%
\$	927,551	(927,551)	-	-	-	-

FB 2021-23 PROGRAM REVIEW

Department of Public Safety
General Fund - Reduction Targets

	FY 21 Apprn + Sect. 44 Trsfs	less: 1st \$4M Exemption	Appn - Exemption	Reduction Target - 10%	Reduction Target - 15%	Reduction Target - 20%
\$	256,140,726	(4,000,000)	252,140,726	(25,214,070)	(37,821,105)	(50,428,140)

FB 2021-23 PROGRAM REVIEW

Subsidies
General Fund - Reduction Targets

	FY 21 Apprn + Sect. 44 Trsfs	less: 1st \$4M Exemption	Appn - Exemption	Reduction Target - 10%	Reduction Target - 15%	Reduction Target - 20%
\$	942,000	-	942,000	(94,200)	(141,300)	(188,400)

FB 2021-23 PROGRAM REVIEW

Department of Taxation
General Fund - Reduction Targets

	FY 21 Apprn + Sect. 44 Trsfs	less: 1st \$4M Exemption	Appn - Exemption	Reduction Target - 10%	Reduction Target - 15%	Reduction Target - 20%
\$	29,884,751	(4,000,000)	25,884,751	(2,588,480)	(3,882,720)	(5,176,960)

FB 2021-23 PROGRAM REVIEW

University of Hawaii
General Fund - Reduction Targets

	FY 21 Apprn + Sect. 44 Trsf	less: 1st \$4M Exemption	Appn - Exemption	Reduction Target - 10%	Reduction Target - 15%	Reduction Target - 20%
\$	527,187,152	(4,000,000)	523,187,152	(52,318,720)	(78,478,080)	(104,637,440)